

TABLE D
STRATEGY LEVEL DETAIL
77th Regular Session, Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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	Expended 2000	Expended 2001	Budgeted 2002	
Strategy 04-01-04 Abstinence Education				
Output Measures:				
1 Number of Persons Served in Abstinence Education Programs	140,772.00	197,590.00	207,470.00	
Objects of Expense:				
1001 SALARIES AND WAGES	\$50,589	\$146,342	\$154,870	
1002 OTHER PERSONNEL COSTS	\$15,347	\$0	\$0	
2000 OPERATING COSTS	\$1,232,407	\$3,656,947	\$547,260	
4000 GRANTS	\$4,878,158	\$5,811,298	\$5,726,940	
TOTAL, OBJECT OF EXPENSE	\$6,176,501	\$9,614,587	\$6,429,070	
Method of Financing:				
888 EARNED FEDERAL FUNDS	\$797,239	\$1,000,000	\$1,600,000	
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$797,239	\$1,000,000	\$1,600,000	
Method of Financing:				
555 FEDERAL FUNDS				
93.235.000 ABSTINENCE EDUCATION	\$5,379,262	\$8,614,587	\$4,829,070	
CFDA Subtotal, Fund	555	\$5,379,262	\$8,614,587	\$4,829,070
SUBTOTAL, MOF (FEDERAL FUNDS)	\$5,379,262	\$8,614,587	\$4,829,070	
TOTAL, METHOD OF FINANCE :		\$6,176,501	\$9,614,587	\$6,429,070
FULL TIME EQUIVALENT POSITIONS:		4.3	5.0	3.3